

# Metropolitan Regional Career Center

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Instructional Teachers	\$3,907	\$3,484	12.1%
Substitutes	\$0	\$0	0.0%
Instructional Parapros	\$936	\$580	61.3%
Pupil-Use Technology	\$474	\$518	-8.5%
Instructional Materials	\$540	\$484	11.7%
<b>Total</b>	<b>\$5,856</b>	<b>\$5,065</b>	<b>15.6%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Guidance & Counseling	\$464	\$622	-25.4%
Library & Media	\$0	\$0	0.0%
Extracurricular	\$6	\$43	-85.2%
Student Health/Services	\$30	\$38	-20.4%
Curriculum Development	\$103	\$491	-79.1%
Staff Development	\$171	\$176	-2.7%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$203	\$369	-45.0%
Therapists, Psychologists	\$107	\$128	-15.9%
<b>Total</b>	<b>\$1,085</b>	<b>\$1,866</b>	<b>-41.9%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Transportation	\$274	\$248	10.6%
Food Service	\$26	\$83	-68.5%
Safety	\$0	\$0	0.0%
Building Upkeep	\$753	\$780	-3.5%
Data Processing	\$0	\$9	-100.0%
Business Operations	\$233	\$170	37.4%
<b>Total</b>	<b>\$1,287</b>	<b>\$1,290</b>	<b>-0.3%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Principals & Asst. Prin	\$745	\$527	41.3%
School Office	\$460	\$557	-17.3%
Deputies & Administrators	\$402	\$428	-6.1%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
<b>Total</b>	<b>\$1,607</b>	<b>\$1,512</b>	<b>6.3%</b>

## #2a Total Expenditures

By 5 Major & 32 Detail Functions

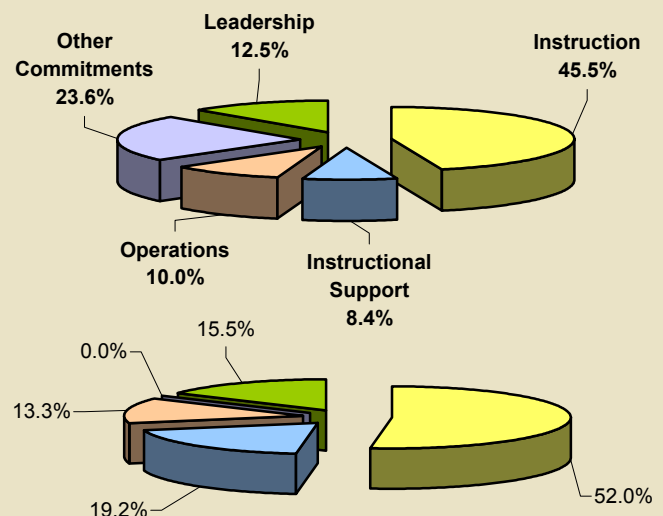
July 2001 - June 2002

<b>Expenditures:</b>	<b>\$3,025,399</b>
<b>District Enrollment (ADM):</b>	<b>235</b>
<b>District Per Pupil:</b>	<b>\$12,874</b>

July 2000 - June 2001

<b>Expenditures:</b>	<b>\$2,170,584</b>
<b>District Enrollment (ADM):</b>	<b>223</b>
<b>District Per Pupil:</b>	<b>\$9,734</b>

July 2001 - June 2002



July 2000 - June 2001

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$3,040	\$0	100.0%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$3,040</b>	<b>\$0</b>	<b>100.0%</b>